

# City Council & Clerk Department 2013 Budget Hearing

Department found on pages E14 – E22 in budget book

Presentation to Ways and Means/Budget Committee  
Wednesday, September 19, 2012

# Department Programs by City Goal

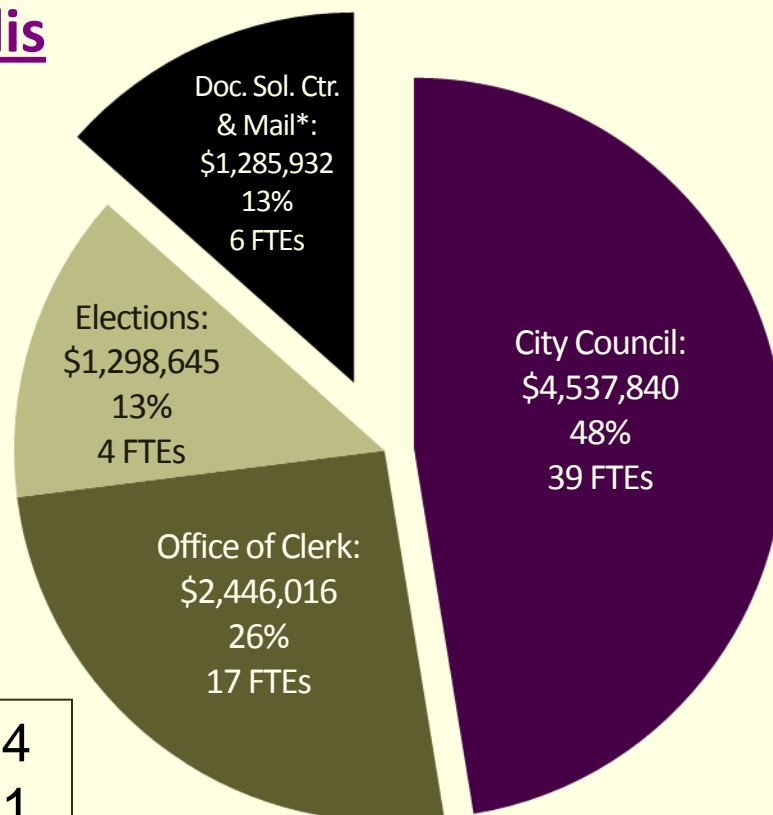
## Many People, One Minneapolis

- City Council
- Elections & Voter Services

## A City That Works

- Office of Clerk
- Document Solutions Center\*
- Mail/Courier Service\*

Total General Fund:	\$8,316,614
Intergov. Srvs. Fund*:	\$1,285,931
Department Total:	\$9,602,545



# Impact of Recommended Budget

- Proposed FY 2013 = \$9,602,545
  - Aligns with Mayor's recommended Target 1 funding level
  - Supports department's delivery of core services
  - Includes \$100,000 in supplemental funding for 2013 Municipal (RCV) Election

## — Legislative Department—

### CITY COUNCIL

- *Governance & Leadership*
  - *Organizational Oversight*
  - *Advocacy & Representation*
- \$4,537,842

### OFFICE of CITY CLERK

- *Legislative Support*
  - *Elections & Voter Services*
  - *Records Management*
- \$5,064,703

# Legislative Department: City Council

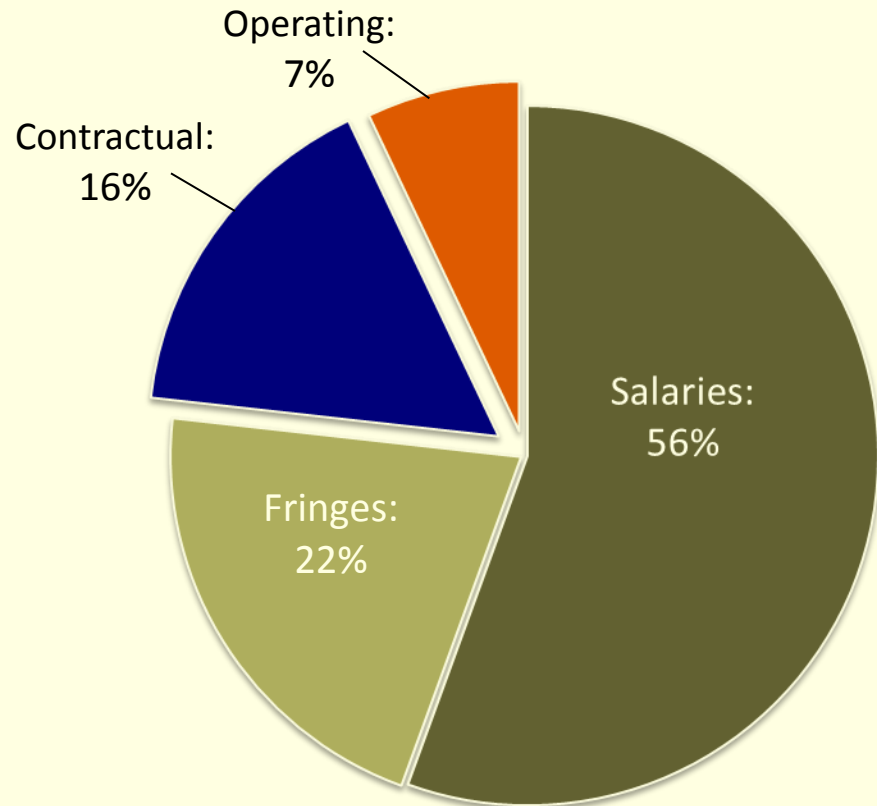
## CORE SERVICES

- *Governance & Leadership*
- *Organizational Oversight*
- *Advocacy & Representation*

### Budget Dollars at Work

FTEs=	39
General Fund=	\$4,537,842
•Council Members:	\$1,432,750
•Council Staff:	\$2,075,280
•Operating:	\$1,239,992
Change from '12 =	2.6%
Total Expend.=	\$4,537,842
Total Revenue=	\$0

Expenditure by Category



# Legislative Department: Office of City Clerk

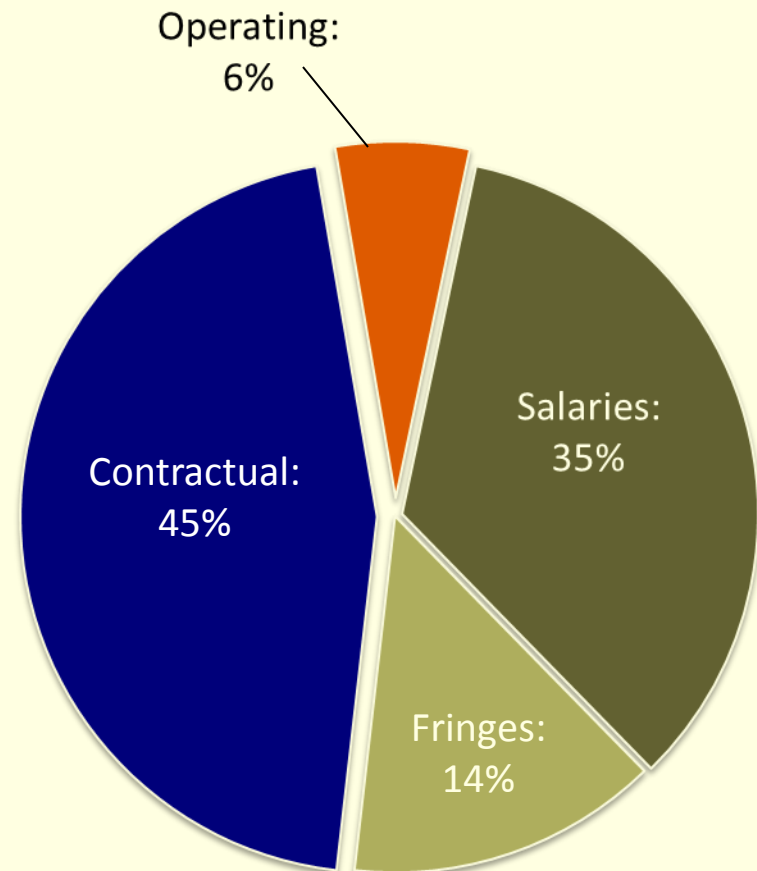
## CORE SERVICES

- *Legislative Support*
- *Elections & Voter Services*
- *Records Management*

### Budget Dollars at Work

FTEs=	27
General Fund=	\$3,778,772
• Office of Clerk:	\$2,480,127
• Elections:	\$1,298,645
Int. Service Fund =	\$1,285,931
• DSC:	\$ 823,844
• Mail/Courier:	\$ 462,087
Change from '12=	3.2%
Total Expend.=	\$5,064,703
Total Revenue=	\$1,107,810

Expenditure by Category



# Innovation/Improvements

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## ■ **NEW INITIATIVES**

- New CRM Application for Mayor & Council Members
- Orientation Program for ABCs
- Voter Education & Outreach Program
- Employee Training & Development Program
- Document Shredding & Recycling (DCS)

## ■ **PROCESS IMPROVEMENTS**

- Satisfaction Survey of Council Members & City Departments
- Process Improvements & Recommendations for Ranked Choice Voting (RCV)
- BPI for City's Legislative Process
- Reduced Legal Publication Costs

## ■ **PARTNERSHIPS**

- Minneapolis 311
- U of M Borchert Map Library – Aerial Photo Digitization Project
- Hennepin County's Central Library – Archival Preservation/Management
- OSS EAID Grants – Polling Place Accessibility Improvements

## *Legislative Department:*

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### City Council & City Clerk



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